

STATE OF IOWA
Fiscal Year 2024 Annual Budget
SPECIAL DEPARTMENT: (450) Human Rights, Department of
Budget Unit: (37900000738) Client Assistance Grant & Disability Donations
Schedule 6

	Fiscal Year 2022 Actual	Fiscal Year 2023 Estimated	Fiscal Year 2024 Department Request	Fiscal Year 2024 Governor's Recomm
Resources				
Other Resources				
Balance Brought Forward (Funds)	\$ 73	\$ 73	\$ 73	\$ 73
Receipts				
Federal Support	128,408	134,233	134,233	134,233
Total Resources	<u>\$ 128,481</u>	<u>\$ 134,306</u>	<u>\$ 134,306</u>	<u>\$ 134,306</u>
 FTE	 <u>1.23</u>	 <u>1.00</u>	 <u>1.00</u>	 <u>1.00</u>
Disposition of Resources				
Personal Services-Salaries	\$ 107,064	\$ 98,831	\$ 98,831	\$ 98,831
Personal Travel In State	0	2,107	2,107	2,107
Personal Travel Out of State	0	3,500	3,500	3,500
Office Supplies	528	1,000	1,000	1,000
Other Supplies	0	1	1	1
Printing & Binding	0	3,000	3,000	3,000
Postage	4	200	200	200
Communications	2,428	2,868	2,868	2,868
Outside Services	0	1	1	1
Advertising & Publicity	0	500	500	500
Reimbursement to Other Agencies	24	60	60	60
ITS Reimbursements	221	291	291	291
Gov Fund Type Transfers - Other A	18,139	21,874	21,874	21,874
Balance Carry Forward (Funds)	73	73	73	73
Total Disposition of Resources	<u>\$ 128,481</u>	<u>\$ 134,306</u>	<u>\$ 134,306</u>	<u>\$ 134,306</u>